

**School Corporation Expenditures by HB 1006 Expenditure Categories**  
**Biannual Financial Report Data**

**Goshen Community Schools (2315)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11050 Full Day Kindergarten	\$0	\$146,489	\$151,380	n/a	3%
	11100 Elementary	\$6,041,860	\$9,191,815	\$10,089,279	67%	10%
	11200 Middle/Junior High	\$2,265,101	\$3,107,380	\$3,183,937	41%	2%
	11300 High School	\$2,556,338	\$4,019,284	\$4,166,157	63%	4%
	11460 Occupational Home Economics	\$224,549	\$189,983	\$193,596	-14%	2%
	11470 Business Education	\$149,023	\$166,069	\$106,684	-28%	-36%
	11490 Industrial Education B	\$264,022	\$254,582	\$263,264	0%	3%
	11620 Middle/Junior High	\$0	\$90,676	\$73,660	n/a	-19%
	11630 High School	\$0	\$645,590	\$620,822	n/a	-4%
	11920 Project 4R	\$5,244	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$42,484	\$127,536	\$123,296	190%	-3%
	12210 Mild Mental Handicap	\$391	\$2,116	\$1,182	202%	-44%
	12220 Moderate Mental Handicap	\$3,544	\$691	\$0	-100%	-100%
	12350 Homebound	\$14,823	\$81,679	\$26,676	80%	-67%
	12410 Emotional Handicap - Full Time	\$99	\$0	\$0	-100%	n/a
	12520 Compensatory	\$145,322	\$329,090	\$404,290	178%	23%
	12610 Learning Disability - Full Time	\$712,873	\$849,031	\$881,748	24%	4%
	12810 Special Education Preschool	\$0	\$215,569	\$238,245	n/a	11%
	12900 Other Special Programs	\$78,516	\$40,266	\$47,245	-40%	17%
	13100 Adult Basic Education	\$100,404	\$4,895	\$714	-99%	-85%
	13900 Other Adult/Continuing Ed Programs	\$9,234	\$166,075	\$200,616	> 500%	21%
	14100 Elementary	\$2,998	\$69,716	\$65,402	> 500%	-6%
	14200 Middle/Junior High	\$21,389	\$42,236	\$48,884	129%	16%
	14300 High School	\$84,793	\$72,786	\$54,978	-35%	-24%
	16100 Remediation Testing	\$206,043	\$53,369	\$81,268	-61%	52%
	16200 Preventive Remediation	\$0	\$460,576	\$499,234	n/a	8%
	21510 Service Area Direction	\$144,549	\$0	\$0	-100%	n/a
	21520 Speech Pathology Services	\$0	\$191,839	\$209,338	n/a	9%
	22220 School Library	\$340,796	\$317,297	\$325,633	-4%	3%
	22230 Audiovisual	\$29,957	\$12,658	\$17,325	-42%	37%
	22240 Education Television	\$10,198	\$7,802	\$4,708	-54%	-40%
	22250 Computer Assisted Instruction Services	\$250,485	\$525,473	\$677,278	170%	29%
	24100 Office of the Principal Services	\$1,208,957	\$1,854,112	\$2,022,109	67%	9%
	25820 Textbooks and Repairs	\$420,034	\$526,826	\$358,527	-15%	-32%
	25840 Other Textbook Rental Services	\$163,617	\$8,603	\$238,609	46%	> 500%
	26497 Teachers Retirement Fund	\$501,851	\$1,379,041	\$1,506,404	200%	9%
	41100 Transfer Tuition	\$0	\$79,517	\$101,437	n/a	28%
	41300 Area Vocational Schools	\$5,625	\$141,676	\$210,051	> 500%	48%
	41400 Joint Services and Supply	\$1,232,716	\$4,344,797	\$4,809,289	290%	11%

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	41600 Joint Services and Supply - Other		\$0	\$223,719	\$248,362	n/a	11%
	41700 Interlocal Agreements - Other		\$0	\$10,537	\$0	n/a	-100%
	41900 Other		\$0	\$1,000	\$3,694	n/a	269%
<b>Student Academic Achievement Total</b>		<b>\$17,237,835</b>	<b>\$29,952,397</b>	<b>\$32,255,319</b>	<b>87%</b>	<b>8%</b>	
<b>Student Instructional Support</b>							
	21140 Pupil Accounting		\$0	\$9,147	\$9,736	n/a	6%
	21220 Counseling Services	\$652,390	\$705,654	\$830,915	27%	18%	
	21310 Service Area Direction	\$5,828	\$5,169	\$12,993	123%	151%	
	21330 Dental Services	\$948	\$0	\$0	-100%	n/a	
	21340 Nurse Services	\$121,801	\$227,413	\$258,696	112%	14%	
	21390 Other Health Services	\$0	\$0	\$0	n/a	n/a	
	21610 Service Area Direction	\$0	\$3,163	\$15	n/a	-100%	
	21690 Other Special Education Administration	\$196,416	\$0	\$0	-100%	n/a	
	22110 Service Area Direction	\$36,735	\$38,935	\$19,464	-47%	-50%	
	22120 Instruction & Curriculum Development	\$136,848	\$130,547	\$206,887	51%	58%	
	22130 Instructional Staff Training Services	\$25,474	\$328	\$1,300	-95%	296%	
	23120 Service Area Assistants	\$81,063	\$54,792	\$86,727	7%	58%	
	23190 Other Governing Body Services	\$0	\$1,875	\$6,252	n/a	233%	
	23210 Office of the Superintendent	\$292,252	\$440,688	\$500,282	71%	14%	
	23290 Other Executive Administrative Services	\$1,560	\$0	\$0	-100%	n/a	
	24900 Other Support Services - School Admin.	\$0	\$99,329	\$108,099	n/a	9%	
	26710 Technology Support and Maintenance	\$0	\$402,241	\$423,281	n/a	5%	
<b>Student Instructional Support Total</b>		<b>\$1,551,315</b>	<b>\$2,119,280</b>	<b>\$2,464,648</b>	<b>59%</b>	<b>16%</b>	
<b>Overhead and Operational</b>							
	23150 Legal Services	\$36,815	\$11,659	\$13,549	-63%	16%	
	23160 Promotion Expenses	\$8,113	\$6,486	\$4,346	-46%	-33%	
	23230 Staff Relations and Negotiations	\$0	\$1,754	\$1,053	n/a	-40%	
	25110 Office of the Business Manager	\$213,768	\$139,037	\$148,056	-31%	6%	
	25291 Refund of Revenue	\$4,843	\$32,729	\$19,255	298%	-41%	
	25295 Bank Service Charge	\$0	\$2,112	\$1,512	n/a	-28%	
	25360 Rent of Buildings & Equipment	\$241,876	\$611,182	\$880,807	264%	44%	
	25410 Service Area Direction	\$53	\$0	\$0	-100%	n/a	
	25420 Maintenance of Buildings	\$2,397,744	\$3,238,140	\$3,637,723	52%	12%	
	25430 Maintenance of Grounds	\$10,215	\$6,661	\$392	-96%	-94%	
	25440 Maintenance of Equipment	\$350,664	\$686,800	\$711,389	103%	4%	
	25450 Vehicle Maintenance (other than buses)	\$0	\$0	\$18,072	n/a	n/a	
	25460 Security Services	\$0	\$0	\$0	n/a	n/a	
	25470 Insurance (other than buses)	\$62,906	\$215,296	\$149,097	137%	-31%	

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	25510 Service Area Direction	\$0	\$101,662	\$91,806	n/a	-10%
	25520 Vehicle Operation	\$525,342	\$858,487	\$791,170	51%	-8%
	25530 Monitoring Services	\$0	\$0	\$38,827	n/a	n/a
	25540 Vehicle Servicing and Maintenance	\$193,672	\$464,959	\$446,240	130%	-4%
	25550 Purchase of School Buses	\$5,633	\$409,761	\$197,180	> 500%	-52%
	25560 Insurance on Buses	\$40,685	\$67,232	\$52,016	28%	-23%
	25580 Contracted Transportation Services	\$122,298	\$132,954	\$159,565	30%	20%
	25590 Other Pupil Transportation Services	\$0	\$8,429	\$7,113	n/a	-16%
	25591 Bus Driver Training	\$0	\$0	\$0	n/a	n/a
	25620 Food Preparation and Dispensing	\$498,717	\$647,377	\$821,084	65%	27%
	25640 Food Purchases	\$547,363	\$803,590	\$852,603	56%	6%
	25690 Other Food Services	\$43,597	\$131,091	\$131,988	203%	1%
	26200 Planning, Research, Develop., & Evaluation	\$4,928	\$0	\$0	-100%	n/a
	26495 Official Bonds	\$0	\$0	\$2,723	n/a	n/a
	26499 Other	\$0	\$378,829	\$410,123	n/a	8%
	33000 Civic Services	\$0	\$0	\$0	n/a	n/a
	34000 Athletic Coaches	\$246,508	\$300,036	\$304,142	23%	1%
	39500 Child Care Services	\$13,527	\$51,707	\$25,000	85%	-52%
	39600 Step Ahead	\$104,903	\$33,568	\$34,117	-67%	2%
	39900 Other Community Services	\$0	\$6,930	\$9,247	n/a	33%
	49200 Scholarships	\$2,850	\$18,045	\$3,975	39%	-78%
	52200 Temporary Loans, INTEREST ON DEBT	\$184,283	\$56,571	\$22,550	-88%	-60%
<b>Overhead and Operational Total</b>		<b>\$5,861,303</b>	<b>\$9,423,084</b>	<b>\$9,986,721</b>	<b>70%</b>	<b>6%</b>
<b>Nonoperational</b>						
	25320 Land Acquisition and Development	\$318,145	\$763,860	\$283,440	-11%	-63%
	25330 Professional Services	\$514,567	\$100,152	\$33,882	-93%	-66%
	25340 Educational Specifications Development	\$0	\$0	\$0	n/a	n/a
	25350 Building Acquisition/Construction/Improvement	\$360,372	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$0	\$392,189	\$448,154	n/a	14%
	25352 Energy Savings Contracts	\$0	\$94,292	\$94,292	n/a	0%
	25355 Sports Facilities	\$0	\$140,000	\$73,051	n/a	-48%
	25370 Purchase of Moveable Equipment	\$6,830	\$112,024	\$15,986	134%	-86%
	25380 Purchase of Mobile or Fixed Equipment	\$889,153	\$813,726	\$766,763	-14%	-6%
	25390 Other Facilities Acquisition & Construction	\$43,787	\$85,789	\$77,685	77%	-9%
	51100 Bonds, PRINCIPAL OF DEBT	\$300,000	\$390,000	\$420,000	40%	8%
	52100 Bonds, INTEREST ON DEBT	\$53,438	\$253,844	\$239,368	348%	-6%
	53100 Buildings, LEASE RENTAL	\$2,285,463	\$6,046,700	\$8,314,500	264%	38%
	53200 Equipment, LEASE RENTAL	\$120,261	\$18,668	\$18,668	-84%	0%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$334,414	\$335,224	\$242,866	-27%	-28%

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<b>Nonoperational Total</b>		<b>\$5,226,429</b>	<b>\$9,546,469</b>	<b>\$11,028,654</b>	<b>111%</b>	<b>16%</b>
<b>prorated</b>						
	26491 PERF	\$224,046	\$638,901	\$715,279	219%	12%
	26492 Social Security	\$1,354,735	\$1,885,292	\$2,024,733	49%	7%
	26493 Workmen's Compensation	\$44,998	\$181,112	\$226,747	404%	25%
	26494 Group Insurance	\$4,243,105	\$7,124,139	\$7,079,901	67%	-1%
	26496 Unemployment Compensation	\$8,854	\$10,219	\$21,054	138%	106%
	26498 Severance/Early Retirement Pay	\$58,155	\$1,513,117	\$2,036,016	> 500%	35%
<b>prorated Total</b>		<b>\$5,933,893</b>	<b>\$11,352,781</b>	<b>\$12,103,731</b>	<b>104%</b>	<b>7%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$21,917,900	\$38,899,544	\$41,882,544	91%	8%	61.2%	62.3%	61.7%
Student Instructional Support	\$1,918,296	\$2,862,847	\$3,288,833	71%	15%	5.4%	4.6%	4.8%
Overhead and Operational	\$6,748,150	\$11,085,150	\$11,624,359	72%	5%	18.8%	17.8%	17.1%
Nonoperational	\$5,226,429	\$9,546,469	\$11,043,337	111%	16%	14.6%	15.3%	16.3%
<b>Grand Total</b>	<b>\$35,810,775</b>	<b>\$62,394,010</b>	<b>\$67,839,073</b>	<b>89%</b>	<b>9%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>66.6%</b>	<b>66.9%</b>	<b>66.6%</b>